

Program A: Fisheries

Program Authorization: La. Const. Article IX, Sec. 7

PROGRAM DESCRIPTION

The mission of the Fisheries Program is to conserve and protect Louisiana's renewable aquatic resources for present and future generations. This program has four activities: Fisheries, Administration, Marine Fisheries Management, Inland Fisheries Management and Aquatic Plant Control.

The program goals are:

1. To maintain a healthy fishery
2. To ensure stakeholder satisfaction.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that none of the major marine fish stocks are over fished.

Strategic Link: This objective supports the strategic objective of maintaining and enhancing the health of the major marine resources, and reducing any uncertainty regarding that health.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of major fish stocks not over fished	100%	100%	64%	100%	100%	100%

GENERAL PERFORMANCE INFORMATION: FISHERIES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
National rank, commercial shellfish landings	1	1	1	1	1
National rank, commercial oyster landings	1	1	1	1	1
National rank, commercial marine finfish landings	2	2	2	2	2
National rank, recreational marine finfishing (Ranked by number of days fished)	9	9	9	9	9
Number of major fish or shellfish kills	0	0	0	0	0
Sacks of oysters harvested from grounds managed by program	1,018,000	650,000	997,000	800,000	1,092,000
Number of fishery management plans written/updated	4	4	4	4	4
Number of spills of hazardous materials with potential to harm fish habitat responded to	1,000	1,200	640	2,400	2,730
Number of spills requiring restoration project	2	2	1	3	4

2. (KEY) To meet 100% of oyster lessees demand for seed oysters.

Strategic Link: This objective supports the strategic objective of increasing commercial customer satisfaction .

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of demand for seed oysters met	100%	100%	100%	100%	100%	100%
S	Barrels of seed oysters available (in millions)	2.9	2.9	2.9	2.9	2.9	2.9
S	Barrels of seed oysters harvested by oystermen	265,000	103,000 ¹	265,000	265,000	265,000	265,000

¹ Seed oyster harvest was low this year apparently because the price for consumable oysters was high enough to discourage oystermen from investing their time in obtaining seed.

3. (KEY) To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91.4% of all public lakes over 500 acres.

Strategic Link: This objective supports the strategic objective to develop lake management plans for all public freshwater lakes over 4000 acres.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of lakes with all fish species in good condition	91.4%	87.5%	91.4%	91.4%	91.4%	91.4%
S	Percentage of sampled lakes with stable or increasing fish populations	95.0%	87.5%	95.0%	95.0%	95.0%	95.0%
S	Number of major fish kills	3	1	3	3	3	3
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	44.6%	101.1%	60.0%	60.0%	80.0%	80.0%

4. (KEY) To ensure that no oyster lessee is adversely affected by the program's failure to issue leases in a timely manner.

Strategic Link: This objective supports the strategic objective of increase commercial customer satisfaction .

Louisiana: Vision 2020 Link:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of lessees adversely affected by lack of timeliness in leasing	0	0	0	0	0	0
S	Number of lease applications	639	796	600	600	600	600
S	Number of surveys of leases	550	1,360 ¹	0	0 ²	550	550

¹ During this year coastal Louisiana experienced a drought. The dry weather greatly increased the ability of the program to conduct surveys. A backlog of demand for surveys existed due to a rapid increase in the number of new leases following the end of a moratorium on new leases in the previous year.

² This level was set at zero in the anticipation of budget cuts. The approval of a new fee package restored the program to full funding. However, the program failed to amend performance for this indicator when the funding was restored. The program anticipates the number of surveys this year will be 550.

5. (KEY) To treat at least 36,000 acres of water bodies to control undesirable aquatic vegetation.

Strategic Link: This objective supports the strategic objective of establishing a maintenance control of nuisance aquatic plants that threaten the preservation, enhancement and utilization of aquatic habitat in public water bodies by increasing present control capabilities of invasive, exotic plants annually.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Number of acres treated	46,000	33,986	36,000	36,000	36,000	36,000
S	Number of acres infested with aquatic vegetation	745,000	505,055	715,000	715,000	510,000	510,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$550,735	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	516,900	578,218	578,218	592,518	592,518	14,300
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,731,394	6,180,226	7,424,932	7,912,910	7,621,427	196,495
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,850,285	5,815,773	6,388,011	5,431,591	5,777,304	(610,707)
TOTAL MEANS OF FINANCING	<u>\$11,649,314</u>	<u>\$12,574,217</u>	<u>\$14,391,161</u>	<u>\$13,937,019</u>	<u>\$13,991,249</u>	<u>(\$399,912)</u>
EXPENDITURES & REQUEST:						
Salaries	\$6,113,587	\$6,261,883	\$6,512,310	\$6,715,159	\$6,580,856	\$68,546
Other Compensation	92,922	96,051	96,051	96,051	96,051	0
Related Benefits	1,067,740	1,093,919	1,144,209	1,173,520	1,173,520	29,311
Total Operating Expenses	2,484,001	2,108,629	2,755,949	3,197,692	3,171,818	415,869
Professional Services	39,398	44,762	72,247	66,208	124,762	52,515
Total Other Charges	1,155,939	1,514,533	1,900,625	1,032,989	1,150,842	(749,783)
Total Acq. & Major Repairs	695,727	1,454,440	1,909,770	1,655,400	1,693,400	(216,370)
TOTAL EXPENDITURES AND REQUEST	<u>\$11,649,314</u>	<u>\$12,574,217</u>	<u>\$14,391,161</u>	<u>\$13,937,019</u>	<u>\$13,991,249</u>	<u>(\$399,912)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	238	217	227	227	223	(4)
Unclassified	1	1	1	1	1	0
TOTAL	<u>239</u>	<u>218</u>	<u>228</u>	<u>228</u>	<u>224</u>	<u>(4)</u>

SOURCE OF FUNDING

The Fisheries Program is funded with State General Fund, Interagency Transfer of funds from the Department of Natural Resources for the Caernarvon and Davis Pond Projects; Statutory Dedications from the Oil Spill Contingency Fund, the Conservation Fund, the Artificial Reef Fund and the Oyster Sanitation Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal grants are received from the Interjurisdictional Fisheries Act, EPA, Department of Commerce National Marine Service, Dire Emergency, the Department of Interior - U.S. Fish and Wildlife Services.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
Artificial Reef Development Fund	\$341,356	\$849,374	\$903,342	\$700,789	\$700,789	(\$202,553)
Conservation Fund	\$5,300,479	\$5,195,852	\$6,386,590	\$7,074,621	\$6,783,138	\$396,548
Oil Spill Contingency Fund	\$44,000	\$44,000	\$44,000	\$46,500	\$46,500	\$2,500
Oyster Sanitation Fund	\$45,559	\$91,000	\$91,000	\$91,000	\$91,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$12,574,217	218	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$1,190,738	10	Increase Conservation Funds generated from fee increases included in Act 1 (HB12) of the 2nd ExtraSession of 2000. These funds will prevent a reduction and/or elimination of wildlife and fisheries services. The BA-7 is also requesting to add 10 positions that if not done would require the agency to lay-off currently occupied positions, whose funding was eliminated during the legislative session.
\$0	\$49,968	0	CarryForward – \$49,968 in Statutory Dedications – Artificial Reef Development; Acquisitions \$20,245 – buoy deployment, anchor, mooring and markers; Professional Services \$7,485 – Maintenance of beacons; Other Charges \$22,238 – hydroacoustic surveys.
\$0	\$576,238	0	CarryForward - federal project names are as follows: \$100,632 Federal Funds – National Marine Fisheries/Oyster Shell Recovery. \$49,900 Federal Funds – National Marine Fisheries/Ponchartrain Basin Shrimp Habitat. \$1,455 Federal Funds - National Marine Fisheries/Hydrographic Monitoring, plus \$4,000 match via Statutory Dedications – Artificial Reef Development Fund. \$178,825 Federal Funds – National Marine Fisheries/Commercial Fishing Obstruction Removal. \$33,256 Federal Funds – Mineral Management Services/Gulfwide Wildlife Information System (GWIS) Phase II. \$82,584 Federal Funds – U.S. Fish & Wildlife Services/Sportsfish Habitat Mangement. \$95,928 Federal Funds – U.S. Fish & Wildlife Services/Fish Population Investigation. \$29,658 Federal Funds – U.S. Fish & Wildlife Services/Fish Production.
\$0	\$14,391,161	228	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$119,513	0	Annualization of FY 2000-2001Classified State Employees Merit Increase
\$0	\$112,647	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$301,990	0	Risk Management Adjustment
\$0	\$1,655,400	0	Acquisitions & Major Repairs
\$0	(\$1,819,775)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$626,206)	0	Non-Recurring Carry Forwards
\$0	(\$134,303)	(4)	Attrition Adjustment
\$0	(\$3,147)	0	Civil Service Fees
\$0	(\$351,744)	0	Fisheries - Completion of UnderWater Obstruction project with the Department of Natural Resources

\$0	\$0	0	Fisheries - Move \$150,000 from IAT to Other Charges for obstruction removal phase of project with DNR; contractor will complete balance
\$0	\$345,713	0	Fisheries - Recreational and Commercial Fisheries Statistics - Federal. This adjustment is for the receipt of a federal grant to consolidate and expand the collection of fishery dependent data. The agency currently has \$157,000 in their budget for this type of data collection.
\$0	\$13,991,249	224	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$13,991,249	224	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$13,991,249	224	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.2% of the existing operating budget. It represents 96.8% of the total request (\$14,460,915) for this program. The adjustments in this program include: increased funding adjustment of \$232,160 necessary to ensure adequate funding of all 224 recommended positions; decrease of -\$134,304 for attrition including the elimination of two (2) positions; reduction of -\$49,968 for non-recurring carry forward via the Artificial Reef Development fund for acquisitions, buoy deployment, anchor, mooring and markers, maintenance of beacons, and for hydroacoustic surveys; decrease of -\$626,206 for non-recurring carry forwards of various federal projects that include: National Marine Fisheries/Oyster Shell Recovery, National Marine Fisheries/Ponchartrain Basin Shrimp Habitat, National Marine Fisheries/Hydrographic Monitoring, National Marine Fisheries/Commercial Fishing Obstruction Removal, Mineral Management Services/Gulfwide Wildlife Information System (GWIS) Phase II, U.S. Fish & Wildlife Services/Sportsfish Habitat Management, U.S. Fish & Wildlife Services/Fish Population Investigation, and for U.S. Fish & Wildlife Services/Fish Production. Increased funding of \$345,713 for new and expanded federal project entitled Recreational and Commercial Fisheries Statistics; this adjustment is for the receipt of a federal grant to consolidate and expand the collection of fishery dependent data. The agency currently has \$157,000 in their budget for this type of data collection.

PROFESSIONAL SERVICES

\$1,688	Laboratory analysis
\$2,697	Medical examinations for new employees
\$20,000	Contract for Trip ticket program
\$60,000	Recreational Commercial Fish Statistics
\$40,377	Artificial Reef Program - properly site and position reef materials and generate maps for public information
\$124,762	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$257,057	LSU Cooperative Agreement - information on largemouth bass stocks, using electrophoresis.
\$21,000	LSU Cooperative Fish Disease Project
\$8,000	Cooperative Fish Disease and Parasite Study
\$40,000	Fish Population Recovery Monitoring Contracts assigned to LSU, Nicholls, State University and ULL to perform creel surveys in the areas impacted by Hurricane Andrew.
\$20,000	U.S. Fish Production Drug Development Program
\$11,600	Estuarine and Marine Mercury Sampling and Anglers Consumption Surveys
\$50,000	Finfish studies via U.S. Fish and Wildlife Service
\$150,000	Underwater Obstruction Project
\$121,000	Recreational Commercial Fish Statistics
\$15,000	Use of LUMCON vessel for Environmental Perturbations project
\$94,084	Research by LSU Coastal Fisheries Institute
\$55,000	Use of LUMCON vessel in SEAMAP cruises
\$79,000	U.S. Geological Survey to maintain constant recorder meters
\$61,649	Uniform cleaning allowances
\$50,000	Development of the G-WIS data base
\$62,300	Oyster Cultch Restoration Study
\$31,727	Miscellaneous Fisheries services
\$1,127,417	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,526	Department of Civil Service
\$1,899	Comprehensive Public Training Program
\$23,425	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,150,842	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$180,000	Purchase 3 metal buildings with concrete slabs and 3 portable storage buildings
\$2,400	Purchase 2 utility trailers
\$415,500	Replacement of (17) 3/4 ton pick up trucks; (1) one ton pick up trucks; (2) cars
\$15,000	Purchase 2 gate valves
\$67,200	Replacement of various buildings, grounds and general plant equipment including water chilling units, fish hauling tanks, air blower, generator, air compressor, water pump, surge & lightning protection equipment, etc.
\$106,800	Replace (21) computers/ monitors; (5) printers; (3) laptops; (5) computer work stations; (1) computer server
\$11,400	Purchase (6) paddlewheel aerators; (1) bush hog

\$20,000	Replace (1) 25 horsepower tractor; (1) finishing mower
\$14,000	Replace (10) mattress sets; (1) central A/C unit; (1) ice machine
\$29,900	Replace (1) microscope; (2) high speed sectioning saw; (1) water sampling array; (1) fluorometer
\$21,700	Replacement (10) rotary file cabinets; (1) computer work station; (2) chairs
\$5,000	Replace 1 LCD Projector
\$1,400	Purchase 2 digital camera
\$15,000	Purchase 1 pontoon boat
\$268,300	Replace (22) outboard motors; (2) 16' flat bottom boats; (4) mud boats; (3) boat trailers; (1) resource survey vessel
\$22,600	Purchase (1) flatbed for truck; (1) fish hauling tank; (3) sediment grab; (1) acoustic transponder
\$219,500	Replace (1) marker buoys; (5) electrofishing unit; (4) water quality meters; (3) sonic trackers; (3) hydrophone; (2) palm top recorder; (16) YSI Salinometer; (10) electric scale OHAUS
\$6,000	Repair REVCO lab equipment
\$97,000	Repair ground well, pump, washout at hatchery and buildings
\$14,000	Repair vehicles
\$64,000	Repair buildings, boat launch sites, pipes, sheathing and support beams
\$91,700	Repair boats, outboard motors, and rebuild diesel engines
\$5,000	Repair driveway
\$1,693,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS